

Table 5.5

FUNCTION: Economic Development & Planning	
SUB-FUNCTION: Economic Development & Planning	
REPORTING LEVEL	DETAIL
OVERVIEW	<p>The department is structured to give effect to the Planning and Development function in accordance with the municipal mandate.</p> <p>The strategic focus of the department is to create an enabling environment through the following activities:</p> <p>Integrated development strategic planning to ensure that infrastructure, social and physical needs of the community is planned for and that services are reliable at affordable rates to attract investment.</p> <p>Spatial Planning to ensure the availability of suitable land provided in an integrated manner, diverse land uses for economic, social, residential and recreational activities; the protection of land use rights through land use management, taking into account the physical environment; an effective and efficient regulatory and administrative framework to fast track development.</p> <p>Local Economic Development – analysis of the local economy and the trends in the sectors to facilitate informed decision making by investors, SMME development through skills development and support, agricultural development and local tourism.</p> <p>Housing Administration- the administering of subsidized housing projects including beneficiary administration and conveyancing. Planning to progressively eradicate housing backlogs</p>
DESCRIPTION OF ACTIVITY	<p>The functional areas of responsibility are administered by the following sections responsible for the respective activities:</p> <ul style="list-style-type: none"> • Integrated Development Planning and Performance Management • Spatial Planning and Environmental Management • Local Economic Development & Tourism • Housing Administration <p>Strategic objectives of Department</p> <p>The strategic objectives of the department is aligned to the Organisational and National strategic objectives and are as follows:</p> <ul style="list-style-type: none"> - To provide democratic and accountable government for local communities through good governance and public participation. - To ensure provision of services to communities in a sustainable manner and to promote local economic development. - To ensure good corporate governance through municipal transformation and organizational development and financial viability.

Table 5.5.1

FUNCTION: Economic Development & Planning			
SUB-FUNCTION: Spatial Planning and Environmental Management			
REPORTING LEVEL	DETAIL		
DESCRIPTION OF ACTIVITY	<p>The key issues addressed during the year per section are as follows:</p> <ul style="list-style-type: none"> - Spatial development framework review - Land audit - Open space strategy - Town Planning applications and improved turn-around times - Fully functional GIS and capturing of building plans - Compliance with environmental authorizations (RoD) through environmental audits - Identification of land for development – Integrated sustainable development 		
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:	Total	Cost
	Professional (Director/Manager)	1	R568,617.45
	Field (Supervisors/Foremen)	2	R578,350.48
	Office (Clerical/Administration)	3	R504,826.17
	Non-professional (blue collar, outside workforce)	0	R0
	Temporary	0	R0
	Contract	1	R75,348.90
	Total operating cost of Spatial Planning & Environmental Management function		R2,378,110
	Activities	Planned	Actual
	<p>Strategic Spatial Planning</p> <ul style="list-style-type: none"> • The annual review of the Spatial Development Framework to identify suitable land for residential, agricultural, commercial and industrial development was done. • A framework for the development of a local SDF was developed. • Land identification to address the housing backlog in Merafong was done in accordance with the Housing Development Plan. • Township establishment for the following new housing developments: 	<p>100%</p> <p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p> <p>100%</p>

SUB-FUNCTION: Spatial Planning and Environmental Management

ANALYSIS OF FUNCTIONS	DETAIL	Planned	Actual
	<p>Strategic Spatial Planning (Cont.)</p> <p>Greenspark Ext 1 - 340 erven - The township application has been approved by Council</p> <p>Kokosi Ext 6 – 2138 erven - The township application has been approved by Council</p> <p>Khutsong Ext 4 – 2137erven - The township application has been approved by Council</p> <ul style="list-style-type: none"> • Implementation phase 4 of Merafong Geographic Information System (GIS) to include the following: <ul style="list-style-type: none"> - Upgrade of ArcGIS server - Maintenance and verification of cadastre data - Capture cadastre data for all new towns - Creation of additional enquiry reports on intranet - Capacity building for the in-house update and maintenance of GIS server • A GIS assistant was appointed on contract to scan all building plans and related documentation on the GIS server 	<p>100%</p> <p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p> <p>100%</p>
	<p>Land Use Management</p> <ul style="list-style-type: none"> • Block plans developed to manage and control land use throughout Merafong • Administrative system implemented to improve turn-around times pertaining to responses on complaints received. 33 Complaints were addressed during the year. • Administrative system implemented to reduce turn-around times for land use applications. 	<p>7 days</p> <p>30 days</p>	<p>4 days</p> <p>23 days</p>

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Table 5.5.1.1 Land use applications 2007/2008 vs 2008/2009

Type of application	Applications received		Applications complete		Applications in-complete/ withdrawn		Applications finalized		Applications finalized within average timeframe		Minimum timeframe allowed per PMS	Compliance
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08 (Days)	08/09 (Days)		
Rezoning	56	68	5	63	51	5	4	63	29,5	41	60 days	Yes
Subdivisions and consolidations	74	94	37	93	37	1	37	93	15	12	30 days	Yes
Special consent	3	0	2	0	1	0	2	0	23,5	0	60 days	N/A
Written consent	1	0	1	0	-	0	1	0	19	0	60 days	N/A
2 nd dwelling units	15	15	9	9	6	6	8	9	17,5	25,77	60 days	Yes
Building line relaxations	105	97	87	90	18	7	86	90	2,5	1,5	14 days	Yes
Removal of restrictive conditions	1	0	1	0	-	0	1	0	75	0	60 days	N/A
Simultaneous removal of restrictive conditions and rezoning	2	14	1	10	1	4	1	10	6	27,8	60 days	Yes
Miscellaneous	8	6	5	6	3	0	5	6	26,6	19,6	60 days	Yes
Township establishment	2	10	1	8	1	2	1	8	8	45,12	60 days	Yes
Alienation of land	26	7	20	6	1	1	20	6	120	15,8	60 days	Yes
Division of land	2	2	2	2	-	0	2	2	32	21	60 days	Yes
TOTAL		313		287		26		287				

Table 5.5.2

FUNCTION: Economic Development & Planning			
SUB-FUNCTION: Local Economic Development & Tourism			
REPORTING LEVEL	DETAIL		
DESCRIPTION OF ACTIVITY	<p>The key issues addressed during the year are as follows:</p> <ul style="list-style-type: none"> • Review of the LED strategy and development of GDS • Policy development to realize economic development through job creation and local procurement on infrastructure investment projects • SMME development through the provision of business facilities, capacity building, marketing and exposure • Tourism development • Agricultural development • Community forums /Social Labour Plans (mines) 		
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:	Total	Cost
	The section consists of eight (8) positions on the structure, of which six (6) were funded and filled.		
	Professional (Directors/Managers)	0	R0
	Field (Supervisors/Foremen)	0	R0
	Office (Clerical/Administration)	3	R849,047.70
	Non-professional (blue collar, outside workforce)	2	R250,288.25
	Temporary	0	R0
	Contract	0	R0
	During the third quarter the Acting Manager: LED & Tourism position became vacant with the sudden death of Mr. C.J. de Beer		
	Total operating cost of LED function		R2,160,125
	Budget:		
	Employee related costs		R1,099,335.95
	General Expenditure		R279,330
	Contracted Services		R227,567
	Capital expenses		R45,440
	The section responded to the challenge and under the management of the Executive Director executed the functions of this section		

SUB-FUNCTION: Local Economic Development & Tourism

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SUB-FUNCTION: Local Economic Development & Tourism

REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	Khutsong Resettlement Economic Impact Study An economic impact study for the Khutsong Resettlement project was undertaken to scientifically identify the potential impact of the project on the local economy and further to guide policy to maximize local economic benefit. The policy y adopted by Council informed the tender requirements to benefit local employment and procurement.	N/A	N/A
	Feasibility Studies The agricultural feasibility study undertaken in the previous financial year was finalized with the geotechnical study to inform the desktop information that was not available for the original study. This formed part of a comprehensive Geotech study undertaken by the Directorate Infrastructure. The study revealed portions of land more suitable for residential development and informs Spatial Planning pertaining to urban agriculture. The section contributed to the cost of the entire Geotech study		R 288,816
	SMME DEVELOPMENT <u>Provision and utilization of facilities:</u> Kokosi Business-Hive The full utilization of the Kokosi Business Hive has been successfully revived during the year. All 18 units have been allocated to small businesses and lease agreements have been concluded at nominal rates as an incentive for SMME Development. A need for marketing and branding was identified and all units were branded. Business cards for each business were developed and provided. The linkages with markets and improvement of products and services through skills development remains a priority to ensure competitiveness and sustainability.		R 30,000

SUB-FUNCTION: Local Economic Development & Tourism

REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	Concor Hostel The renovation of the old Concor Hostels in Khutsong to provide suitable business units to local SMME's was planned for in the year. This project was planned to be implemented by the Public Works Section of Council but due to the unstable situation in Khutsong experienced during the year, the project could not commence. The situation in Khutsong has stabilized and the project will be implemented during the 2009/10 financial year.	N/A	N/A
	Business Units Khutsong South Taxi Rank The 6 business units were handed over to this section by the Public Works Section during the year. Tenders calling for prospective businesses to rent the facilities were advertised and a number of tenders were received. The concluding of lease agreements will be finalized in the new financial year after finalization of the tender process.	N/A	N/A



SUB-FUNCTION: Local Economic Development & Tourism

REPORTING LEVEL	DETAIL	Total	Cost															
ANALYSIS OF FUNCTION	Hawker facilities The construction of hawker stalls was a roll-over project. The construction of stalls was finalized by the PMU section and the allocation of stall was completed during the year, the table below indicates the status: <table><tr><th></th><th>Planned</th><th>Completed (Handed over by PMU)</th></tr><tr><td>Number of food stalls</td><td>17</td><td>11</td></tr><tr><td>Number of general stalls</td><td>69</td><td>69</td></tr><tr><td>Total number of stalls</td><td>86</td><td>80</td></tr><tr><td>Stalls allocated</td><td>80</td><td>80</td></tr></table>		Planned	Completed (Handed over by PMU)	Number of food stalls	17	11	Number of general stalls	69	69	Total number of stalls	86	80	Stalls allocated	80	80	80	R262,851
		Planned	Completed (Handed over by PMU)															
	Number of food stalls	17	11															
	Number of general stalls	69	69															
	Total number of stalls	86	80															
Stalls allocated	80	80																
	SMME DEVELOPMENT /CAPACITY BUILDING Several initiatives were successfully undertaken to capacitate SMME's: Training workshop – Business Plan development and taxation: A training workshop was conducted by SEDA to capacitate SMME's in the above areas. Thirteen (13) local SMME's attended the workshop funded by SEDA.	13	N/A															
	Business skills workshop: Fifteen (15) SMME's from the manufacturing sector attended a business skills workshop at North West University, sponsored by the Dr Kenneth Kaunda District Municipality.	15	N/A															
	NHBRC / CIDB Training: Training was conducted for the Merafong Construction Forum on NHBRC registration requirements and CIDB registration compliance. Fifty (50) local contractors successfully attended the session	50	R3,000															

SUB-FUNCTION: Local Economic Development & Tourism

REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	Aardklop 2008: Six (6) local SMME's exhibited at Aardklop 2008 as part of the Dr Kenneth Kaunda District Municipality's exhibition. The section contributed towards the branding, transport and meals of the exhibitors. Effective networking and linkages for SMME's were established.	6	R2,825
	North West Mega Expo 2008: Ten (10) local SMME's participated in the fifth annual North West Expo. The section contributed towards the branding and physical needs of the exhibitors. Exposure to markets was created	10	R14,700
	Launch of Merafong Construction Forum: Merafong Construction Forum was launched during October 2008. The section facilitated the initiative of the local emerging contractors who realized the need to organize themselves to deal with challenges that contractors in the area are facing. Eighty (80) contractors attended.	80	R2,560
	Number of people employed through job creation projects (Infrastructure investment): Short term	552	N/A
	SMME PROCUREMENT: <u>Local procurement:</u> <u>Social and Labour Plans:</u> The section fostered partnerships with the four mining houses active in Merafong City in development and prioritization of Social and Labour Plan projects aligned with the Growth and Development Strategy and integrated into the IDP.		

SUB-FUNCTION: Local Economic Development & Tourism			
REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	The following SLP projects were successfully implemented by the mines:		
	Harmony <ul style="list-style-type: none"> ➤ Internship Programme Three graduates participated in the internship programme in the academic fields of Mining, Finance and Metallurgical Science ➤ Community ABET Programme 95 ABET learners participated in this programme ➤ SMME Development Agricultural SMME's benefited from the donation of a Light utility vehicle, tractor and plough to be utilized on agricultural projects. 		R85,600 R316,728 R342,364
	<ul style="list-style-type: none"> ➤ Letsatsing School This school accommodates learners from Grade R to Grade 12 and more than two thousand pupils from the surrounding community are learners at this school. ➤ Blybank Housing Project Provision for low cost housing was made and hundred (100) houses have been built to provide family units for employees. 		R14,000,000 R4,500,000



SUB-FUNCTION: Local Economic Development & Tourism

REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	DRD <ul style="list-style-type: none">➤ Sustainable Housing Project This project involved the upgrading of fourteen (14) blocks of units which were previously single quarters. The objective of this project is to improve the level of housing in the mine village.➤ Hospice Community Clinic This project is aimed at improving the community access to hospice facilities, thus increasing the level of social welfare facilities within Merafong. Once finalized, facility will be able to accommodate five hundred (500) people.➤ Reef Picking This community upliftment project was initiated and employs hundred and seven (107) women from the local community.		R611,168 R3,200,000
	TOURISM <p>For the year of review the section successfully implemented the Tourism development Plan as approved by Council. The following activities reflects the implementation of the plan:</p>		R139,078
	Product development for Arts & Craft Enterprise <p>A total of fifteen (15) identified Arts and Crafts Enterprises undertook Product Development Training. The purpose of the training is to ensure product quality and the production of products demanded by the markets. The CDI programme enables crafts enterprises to produce quality and standardized products that are marketable. This is a quality assurance programme for the craft enterprise and it also affords them an opportunity to exhibit their products during the international exhibition shows around the globe.</p>	15	R 17,499

SUB-FUNCTION: Local Economic Development & Tourism

REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	<p>Quality Assurance for accommodation:</p> <p>Several accommodation establishments exist in Merafong City, the need was identified to ensure that the establishments comply to industry standards. Nine (9) accommodation establishments were identified and sponsored for quality assurance.</p> <p>Of the nine establishments the following grading was awarded:</p> <p>One star x 1 Two Star x 4 Three Star x 3 Four Star x 1</p> <p>This initiative increased the total of quality assurance from 30 to 80%,. These establishments will be linked to the Merafong website to further assist with marketing. Establishments are motivated to continuously improve their ratings to ensure competitiveness in the market.</p>	9	R 21,944
	<p>Merafong Tourism Association:</p> <p>During the year major changes happened in the Tourism Association, new office bearers were elected capacity building and training was conducted for ten (10) members of the Association as an induction programme.</p>	10	R 18,750
	<p>Public Awareness Programmes:</p> <p>A public awareness programme, "Know you own Town campaign" was initiated with the focus on Educators and learners in the field of Tourism. Three High Schools successfully participated in the programme. Positive feedback has been received and this initiative is planned as an annual event.</p> <ul style="list-style-type: none">- Thuto Kitso- Wedela High Schools- Relebogile	N/A	

SUB-FUNCTION: Local Economic Development & Tourism

REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	Familiarization Tour: During Tourism month a tour for the local community was developed to celebrate Tourism month. The focus of this event was to create awareness with the local community to familiarize themselves on tourism sites in the area. Sixty (60) community members participated in the programme as a joint initiative with the following Tourism stakeholders: <ol style="list-style-type: none">1. DEDT (North West)2. Dr. Kenneth Kaunda District Municipality3. Members of the Merafong Tourism Association4. Tourism Grading Council	60	R 17,315
	Capacity Building/Tour Operators: A capacity building /training session was conducted with a local service provider for local Tour Guides and Operators. Six (6) local Tour Guides/Operators participated in this programme. This type of training serves the purpose of creating awareness under local entrepreneurs to pursue a career in Tourism.	6	R 36,544
	Marketing/Tourism brochures: Merafong participated in the International Tourism Indaba 2008. Five thousand (5,000) tourism brochures were produced and only 1,500 distributed.		R 38,000
	AGRICULTURE Nooitgedacht Commonage Farm: Grazing agreements were workshopped with and accepted by the Nooitgedacht Commonage Farm Task Team. The roll-out of the signing of the grazing agreements has been completed. Nineteen (19) beneficiaries that have signed grazing agreements. Documentation was sent through to the Finance department to open accounts for beneficiaries.	19	N/A

SUB-FUNCTION: Local Economic Development & Tourism			
REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	<p>Wedela Trust Farm:</p> <p>This project is funded by the Department of Agriculture and implemented by Wedela Trust.</p> <p>A need was identified by the Trust for a tractor, plough and bakkie as was previously reported. Grant funding of R456,000 was secured from Harmony Gold Mine. The money was paid over as a grant to Merafong City. The tractor, bakkie and plough have been purchased. The LDV will be handed over to the Trust as a replacement vehicle for the bakkie scrapped by Council and as was agreed with the Trust, upon submission of the designated driver's valid driver's license.</p> <p>The tractor and plough will be an asset of Council and will be used between projects where needed.</p>	N/A	R 456,000

Table 5.5.3

FUNCTION: Economic Development & Planning			
SUB-FUNCTION: Housing & Administration			
REPORTING LEVEL	DETAIL		
DESCRIPTION OF ACTIVITY	<p>The key issues addressed during the year are as follows:</p> <ul style="list-style-type: none"> • Project Administration and reporting • Beneficiary administration • Project conveyancing • Social/Rental accommodation administration • Human Settlement Planning 		
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:	Planned	Actual
	Professional (Directors/Managers)	1	R604,546.96
	Field (Supervisors/Foremen)	1	R131,043.05
	Office (Clerical/Administration)	12	R2,351,641.43
	Non-professional (blue collar, outside workforce)	7	R401,719.01
	Temporary	4	R183,430.25
	Contract	0	R0
	Total operating cost of Housing function		R6,348,841

Table 5.5.3 Activities

Project	Beneficiaries approved	Conveyancing	Stands serviced		Top structure	
			Planned	Actual	Planned	Actual
Khutsong South Ext 1, 2 & 3 (Phase 1)	147	927	1500	1500	0	0
Khutsong South Ext 1, 2 & 3 (Phase 2)	639	0 (busy with township establishment)	2000	2000		
Khutsong South Ext 1, 2 & 3 (Ad hoc) Bulk Services	Installation of bulk services					
Kokosi Ext 2	13	110	0	0	84	25
Kokosi Ext 5 (Phase 1)	675	560 (busy with township establishment)	0	0	500	519
Kokosi Ext 5 (Phase 2)	6	102	0	0	175	55
Kokosi Ext 6	0	0 (busy with township establishment)	2138	1496	0	0
Wedela Ext 3	32	233	0	0	179	74

Table 5.5.4 Administration of Social Rental Accommodation Units of Council

Eureka Park

Units	Occupied	Allocations	Signed contracts	Waiting list
123	121	7	7	Active waiting list – 78 Non-active waiting list - 158

The waiting list can be accessed on Council's website. Most of the residents in Eureka Park have been registered as indigents by the Finance Department.

Khutsong Hostel

Units	Occupied	Allocations	Waiting list
353 – Single units 20 – Family units	373 (100%)	30	N/A

The housing section will be embarking in an occupancy audit at the hostel in the 2009/2010 financial year and facilitating the election of a hostel committee. The biggest challenge in the hostel is the consistent electricity theft of cables by people staying in the informal settlement next to the hostel.

KOKOSI EXTENSION 5

Table 5.5.5

FUNCTION: Economic Development & Planning			
SUB-FUNCTION: IDP / PMS			
REPORTING LEVEL	DETAIL		
DESCRIPTION OF ACTIVITY	<p>The key issues addressed during the year are as follows:</p> <ul style="list-style-type: none"> • IDP Review • Internal and External analysis of municipal environment • Public participation in needs analysis and prioritization • Performance management reporting on implementation of IDP • IGR 		
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:	Total	Cost
	Professional (Directors/Managers)	1	R454,940.65
	Field (Supervisors/Foremen)	0	R0
	Office (Clerical/Administration)	3	R717,176.43
	Non-professional (blue collar, outside workforce)	0	R0
	Temporary	0	R0
	Contract	0	R0
	Total operating cost of IDP/PMS function		R1,296,280
	Activities:	Planned	Actual
	<ul style="list-style-type: none"> • Process Plan was approved during the Month of September 2008 • A public notice was placed in the Newspaper and in all the Notice Boards of all Public Institutions, informing the public about the process to be followed in the compilation of the IDP Document for 2006 – 2011. • Ward Consultation meetings were held in all the 26 Wards of Merafong, during the month of November 2008, to receive community inputs. • 7 Steering Committee meetings were from November 2008 to February 2009 to prepare the first draft IDP Document that includes, Community analysis/Stakeholder, Municipal Technical Analysis, Strategies, Project Planning, Integration and Approval. • The first Draft IDP Document was prepared and discussed with Council members on March 2009. 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>

SUB-FUNCTION: IDP / PMS

REPORTING LEVEL	DETAIL	Planned	Actual
ANALYSIS OF FUNCTION	<p>Activities (Cont.)</p> <ul style="list-style-type: none"> • A 21 days public Notice was placed in the Newspaper and in all the Notice Boards in the Public Offices inviting the public to comment and to submit their input on the draft IDP. • Inputs were incorporated to the document and a second Draft IDP Document was amended according to the inputs received. • Council Workshop was held to discuss the Second draft IDP Document during the month of May 2009. • An IDP Represented Forum meeting was held during the month of May 2009 to discuss and to finalize the Draft IDP Document. • The IDP Document was submitted to the MEC of Local Government and Housing after Council approval during the Month of June 2009. • A Public Notice was placed in the Newspapers, informing the public about the approval of the IDP Document and all Stakeholders were invited to come and receive copies of the IDP. • Compiled Annual Performance Report. • Compiled four Quarterly Performance Reports on Projects/Programmes Performance. 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>